
Mission

To provide funding to maintain facilities for use of County Court of Seminole County courtrooms and other areas.

Business Strategy

Seminole County Ordinance No. 82-27 imposes additional service charges in probate matters and in the Circuit and County Courts. These funds are used to provide and maintain facilities for the use of the Courts in Seminole County; to provide for the Clerk of the Court to collect such excess service charges; and to provide for the Board of County Commissioners to expend funds collected for providing and maintaining Court facilities.

Objectives

Continue to maintain all court facilities.

Performance Measures	<u>FY 01/02 Actual</u>	<u>FY 02/03 Estimated</u>	<u>FY 03/04 Projection</u>	<u>FY 04/05 Projection</u>
Facility fees collected	\$400,000	\$422,800	\$455,656	\$467,869

Department:		JUDICIAL			Seminole County	
Division:					FY 2003/04	
Section:		COURT FACILITY FEES			FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:						
Personal Services	0	0	0		0	
Operating Services	0	0	40,000	100.0%	40,000	0.0%
Capital Outlay	45,594	59,000	58,640	-0.6%	60,399	3.0%
Debt Service	0	0	0			
Grants and Aid	0	0	0			
Reserves/Transfers	0	219,578	1,560	100.0%	1,608	3.1%
Subtotal Operating	45,594	278,578	100,200	-64.0%	102,007	1.8%
Capital Improvements	8,240	0	0		0	
TOTAL EXPENDITURES	53,834	278,578	100,200	-64.0%	102,007	1.8%
FUNDING SOURCE (S)						
County Court Facility Fees	8,240	231,578	11,790	-94.9%	12,145	3.0%
Circuit Court Facility Fees	45,594	47,000	88,410	88.1%	89,862	1.6%
TOTAL FUNDING SOURCE (S)	53,834	278,578	100,200	-64.0%	102,007	1.8%
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2003/04						
Court facility fees that are used to pay for maintenance of the court facilities are reflected in the Administrative Services/Facilities Maintenance budget.						
Capital Outlay includes cost of law books for both County and Circuit Courts.						58,640
New Programs and Highlights for Fiscal Year 2004/05						
Capital Outlay includes cost of law books for both County and Circuit Courts.						60,399
Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0